	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
r	egistration and	titling; ensures	nce with motor ve proper licensing pliance with the	of all motor v	ehicle operators	, manufacturers	s, distributors
Y 2001 Ori <u>g</u>	inal Appropri	ation					
3.00 FY 20	001 Original Ap	propriation: SB	1540				
Dedicated	245.00	10,604,800	5,911,700	674,900	0	0	17,191,400
Other	0.00	0	44,400	0	0	0	44,400
Total	245.00	10,604,800	5,956,100	674,900	0	0	17,235,800
ppropriatio	n Adjustment	S					
and c	-	w clerk position	crease processinns are needed. S	-	•		
Total	2.00	29,600	54,100	4,300	0		88,000
		(316,300)	0	0	0	0	(
Total	0.00	•	v	Ū	v	v	(316,300
Y 2001 Tota	l Appropriation	on	5.965.800	679.200	0	·	•
		•	5,965,800 44,400	679,200 0	0	0	16,963,100
Y 2001 Tota Dedicated	al Appropriation 247.00	on 10,318,100	5,965,800 44,400 6,010,200	· ·	0 0	0	16,963,100 44,400
Y 2001 Tota Dedicated Other Total	247.00 0.00	10,318,100 0 10,318,100	44,400	0	0	0	16,963,100 44,400
TY 2001 Total Dedicated Other Total	247.00 0.00 247.00	10,318,100 0 10,318,100	44,400	0	0	0	16,963,100 44,400 17,007,500
Y 2001 Tota Dedicated Other Total Y 2001 Esti	247.00 0.00 247.00 mated Expend	10,318,100 0 10,318,100 ditures	44,400 6,010,200	679,200	<u>0</u>	0 0 0	16,963,100 44,400 17,007,500 16,963,100
Y 2001 Tota Dedicated Other Total Y 2001 Estil Dedicated	247.00 0.00 247.00 247.00 mated Expendence	10,318,100 0 10,318,100 ditures 10,318,100	44,400 6,010,200 5,965,800	679,200 679,200	0 0	0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400
Y 2001 Tota Dedicated Other Total Y 2001 Estil Dedicated Other Total	247.00 247.00 247.00 mated Expendence 247.00 0.00 247.00	10,318,100 0 10,318,100 ditures 10,318,100 0	44,400 6,010,200 5,965,800 44,400	679,200 679,200 0	0 0 0	0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400
PY 2001 Total Dedicated Other Total FY 2001 Estil Dedicated Other Total Gase Adjustn	247.00 247.00 247.00 mated Expendence 247.00 0.00 247.00 ments	10,318,100 10,318,100 ditures 10,318,100 0 10,318,100	44,400 6,010,200 5,965,800 44,400	679,200 679,200 0 679,200	0 0 0 0	0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400
PY 2001 Total Dedicated Other Total FY 2001 Estil Dedicated Other Total Gase Adjustn	247.00 247.00 247.00 mated Expendence 247.00 0.00 247.00 ments	10,318,100 10,318,100 ditures 10,318,100 0 10,318,100	44,400 6,010,200 5,965,800 44,400 6,010,200	679,200 679,200 0 679,200	0 0 0 0	0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400 17,007,500
Dedicated Other Total Y 2001 Estin Dedicated Other Total Sase Adjustn 8.41 Remo	247.00 247.00 247.00 mated Expendence 247.00 247.00 247.00 conditions 247.00 conditions condition	10,318,100 0 10,318,100 ditures 10,318,100 0 10,318,100	44,400 6,010,200 5,965,800 44,400 6,010,200 s: Capital Outlay	679,200 679,200 679,200 and other item	0 0 0 0	0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400 17,007,500
Dedicated Other Total Y 2001 Estil Dedicated Other Total Sase Adjustn 8.41 Remo Dedicated Total	247.00	10,318,100 10,318,100 ditures 10,318,100 0 10,318,100 ne Expenditures (8,800) (8,800)	44,400 6,010,200 5,965,800 44,400 6,010,200 s: Capital Outlay (533,400)	0 679,200 679,200 679,200 and other item (679,200) (679,200)	$ \begin{array}{c} 0\\ 0\\ 0\\ 0\\ \end{array} $ ons were one-times	0 0 0	16,963,100 44,400 17,007,500
Dedicated Other Total Y 2001 Estil Dedicated Other Total Sase Adjustn 8.41 Remo Dedicated Total	247.00	10,318,100 10,318,100 ditures 10,318,100 0 10,318,100 ne Expenditures (8,800) (8,800)	44,400 6,010,200 5,965,800 44,400 6,010,200 s: Capital Outlay (533,400) (533,400)	0 679,200 679,200 679,200 and other item (679,200) (679,200)	$ \begin{array}{c} 0\\ 0\\ 0\\ 0\\ \end{array} $ ons were one-times	0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400 17,007,500
PY 2001 Total Dedicated Other Total TY 2001 Estil Dedicated Other Total Base Adjustn 8.41 Remo Dedicated Total 8.51 Base	247.00	10,318,100 10,318,100 ditures 10,318,100 0 10,318,100 ne Expenditures (8,800) (8,800) duce Personne	44,400 6,010,200 5,965,800 44,400 6,010,200 s: Capital Outlay (533,400) (533,400)	0 679,200 679,200 679,200 and other item (679,200) (679,200)	$ \begin{array}{c} 0\\ 0\\ 0\\ 0\\ \end{array} $ ons were one-times	0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400 17,007,500 (1,221,400 (1,221,400
PY 2001 Total Dedicated Other Total TY 2001 Estil Dedicated Other Total Base Adjustn 8.41 Remo Dedicated Total 8.51 Base Dedicated Total 8.92 Other	247.00	10,318,100 10,318,100 ditures 10,318,100 10,318,100 10,318,100 ne Expenditures (8,800) (8,800) (8,800) duce Personne (90,700) (90,700) Funds identified	44,400 6,010,200 5,965,800 44,400 6,010,200 s: Capital Outlay (533,400) (533,400)	0 679,200 0 679,200 and other item (679,200) (679,200) over funding b	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400 17,007,500 (1,221,400 (1,221,400 (90,700
PY 2001 Total Dedicated Other Total PY 2001 Estil Dedicated Other Total Base Adjustn 8.41 Remo Dedicated Total 8.51 Base Dedicated Total 8.92 Other	247.00	10,318,100 10,318,100 ditures 10,318,100 10,318,100 10,318,100 ne Expenditures (8,800) (8,800) (8,800) duce Personne (90,700) (90,700) Funds identified	44,400 6,010,200 5,965,800 44,400 6,010,200 s: Capital Outlay (533,400) (533,400) el Costs to keep o 0 0 d as a result of th	0 679,200 0 679,200 and other item (679,200) (679,200) over funding b	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	16,963,100 44,400 17,007,500 16,963,100 44,400 17,007,500 (1,221,400 (1,221,400 (90,700 (90,700

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2002 Base							
Dedicated	247.00	10,534,900	5,432,400	0	0	0	15,967,300
Other	0.00	0	44,400	0	0	0	44,400
Total	247.00	10,534,900	5,476,800	0	0	0	16,011,700
Program Mainte	enance						
			in benefit costs rand retirement c		eased cost for h	ealth insurance	and reduced
Dedicated	0.00	102,300	0	0	0 0	0	102,300
Total	0.00	102,300	0	0	0	0	102,300
10.21 General	Inflation: A	1.5% inflationa	ry increase is pro	vided for stan	dard operating c	osts.	
Dedicated	0.00	0	60,300	0	0	0	60,300
Other	0.00	0	600	0	0	0	600
Total	0.00		60,900		0	0	60,900
locations	5.						
Dedicated	0.00	0	0	406,000	0	0	
Dedicated	0.00	_	0 0 e of Insurance Ma	100,000	_	-	406,000
Dedicated Total 10.45 Risk Mai	0.00 0.00 nagement F	ees: The Office	-	anagement rep	oorts a 23% incre	ease in property	406,000
Dedicated Total 10.45 Risk Mai	0.00 0.00 nagement F	ees: The Office	e of Insurance Ma s to other cost ca	anagement rep tegories base	ports a 23% incre d on agency cla	ease in property ims patterns.	7,400
Total 10.45 Risk Marcosts as	0.00 0.00 nagement Forwell as min	ees: The Office	e of Insurance Ma s to other cost ca	anagement rep tegories base	oorts a 23% incre	ease in property ims patterns.	406,000 insurance 7,400
Dedicated Total 10.45 Risk Mar costs as Dedicated Total 10.51 Annualiz ownersh remainde	0.00 0.00 nagement Fowell as min 0.00 0.00 cations: HB { ip. The FY 2 er needed fo	ees: The Office or adjustments 0 0 0 589 (2000) app 2000 appropria or a full year's form	e of Insurance Ma s to other cost ca	anagement reptegories base 0 0 ition which will ands for 1/2 fise vessel title possesses to the second sec	oorts a 23% incred on agency cla 0 0 I be responsible cal year. This arosition, also auth	ease in property ims patterns. 0 0 for transitional vectors and the count will provide the country will provide the country will be considered to	7,400 7,400 7,400 7,400 7,400 7,400 7,400
Dedicated Total 10.45 Risk Marcosts as Dedicated Total 10.51 Annualiz ownersh remainde	0.00 0.00 nagement Fr well as min 0.00 0.00 cations: HB 8 ip. The FY 2 er needed for	ees: The Office or adjustments 0 0 0 589 (2000) app 2000 appropria or a full year's frequires an add	e of Insurance Mass to other cost ca 7,400 7,400 proved a new position contained furunding. Also, the ditional \$1,000 to	anagement reptegories base 0 0 ition which will ands for 1/2 fise vessel title possesses to the second sec	oorts a 23% incred on agency cla 0 0 I be responsible cal year. This arosition, also auth	ease in property ims patterns. 0 0 for transitional vectors and the count will provide the country will provide the country will be considered to	7,400 7,400 7,400 7,400 7,400 7,400 7,400 7,400 7,400 7,400 7,400
Dedicated Total 10.45 Risk Marcosts as Dedicated Total 10.51 Annualiz ownersh remaindelegislativ Dedicated Total 10.61 Change state age	0.00 0.00 nagement Fr well as min 0.00 0.00 eations: HB 5 ip. The FY 2 er needed for ve session, r 0.00 0.00 in Employee	ees: The Office or adjustments 0 0 0 589 (2000) app 2000 appropria or a full year's frequires an add 41,400 41,400 e Compensation shall be used	e of Insurance Mass to other cost ca 7,400 7,400 proved a new postion contained furunding. Also, the ditional \$1,000 to	anagement reptegories base 0 0 0 ition which will ands for 1/2 fise evessel title per annualize the one of the other periods of the ot	oorts a 23% incred on agency cla 0 0 0 I be responsible cal year. This are osition, also auther position costs.	ease in property ims patterns. 0 0 for transitional value in the control of the	7,400 7,400 7,400 7,400 7,400 7,400 41,700 41,700 ended for all
Dedicated Total 10.45 Risk Marcosts as Dedicated Total 10.51 Annualiz ownersh remaindelegislativ Dedicated Total 10.61 Change state age	0.00 0.00 nagement Fr well as min 0.00 0.00 cations: HB 8 ip. The FY 2 er needed for re session, r 0.00 0.00 in Employee encies. 3.59	ees: The Office or adjustments 0 0 0 589 (2000) app 2000 appropria or a full year's frequires an add 41,400 41,400 e Compensation shall be used	e of Insurance Mass to other cost ca 7,400 7,400 roved a new postion contained furunding. Also, the ditional \$1,000 to 300 300 on: An increase in	anagement reptegories base 0 0 0 ition which will ands for 1/2 fise evessel title per annualize the 0 0 0 employee coefficient of the coefficient	oorts a 23% incred on agency cla 0 0 0 I be responsible cal year. This are osition, also auther position costs.	ease in property ims patterns. 0 0 for transitional value in the control of the	7,400 7,400 7,400 7,400 7,400 7,400 41,700 41,700 ended for all
Dedicated Total 10.45 Risk Marcosts as Dedicated Total 10.51 Annualiz ownersh remainde legislativ Dedicated Total 10.61 Change state age specific	0.00 0.00 nagement Frwell as min 0.00 0.00 eations: HB sip. The FY 2 er needed for e session, r 0.00 0.00 in Employee encies. 3.5% compensati	ees: The Office or adjustments 0 0 589 (2000) app 2000 appropria or a full year's frequires an add 41,400 41,400 e Compensatio shall be used on issues.	e of Insurance Mass to other cost ca 7,400 7,400 roved a new postion contained furunding. Also, the ditional \$1,000 to 300 300 on: An increase in	anagement reptegories base 0 0 0 ition which will ands for 1/2 fise evessel title per annualize the one of the other periods of the ot	oorts a 23% incred on agency cla 0 0 0 I be responsible cal year. This are osition, also auther position costs.	ease in property ims patterns. 0 0 for transitional value in the control of the	7,400 7,400 7,400 7,400 7,400 7,400 7,400 41,700 41,700 ended for all
Dedicated Total 10.45 Risk Marcosts as Dedicated Total 10.51 Annualiz ownersh remainde legislativ Dedicated Total 10.61 Change state age specific Dedicated Total 10.62 Change	0.00 0.00 nagement Free well as min 0.00 0.00 cations: HB strict the FY 2 cer needed for e session, reconstruction of the feed of the session of the feed	ees: The Office or adjustments 0 0 589 (2000) app 2000 appropria or a full year's frequires an add 41,400 41,400 e Compensatio 6 shall be used on issues. 413,600 413,600 d Temporary C	e of Insurance Mass to other cost ca 7,400 7,400 roved a new postion contained furunding. Also, the ditional \$1,000 to 300 300 on: An increase in	anagement reptegories base 0 0 ition which will ands for 1/2 fise exessel title per annualize the open annualize the exessel title per annualize the open annualize the exessel title per annualize the open annualize the op	oorts a 23% incred on agency cla	ease in property ims patterns.	406,000 insurance 7,400 7,400 7,400 7,400 7,400 7,400 41,700 41,700 41,700 413,600 413,600
Dedicated Total 10.45 Risk Marcosts as Dedicated Total 10.51 Annualiz ownersh remainde legislativ Dedicated Total 10.61 Change state age specific Dedicated Total 10.62 Change	0.00 0.00 nagement Free well as min 0.00 0.00 cations: HB & file ip. The FY 2 er needed for ve session, r 0.00 0.00 in Employee encies. 3.5% compensati 0.00 0.00 in Group an	ees: The Office or adjustments 0 0 589 (2000) app 2000 appropria or a full year's frequires an add 41,400 41,400 e Compensatio 6 shall be used on issues. 413,600 413,600 d Temporary C	e of Insurance Mass to other cost ca 7,400 7,400 Proved a new position contained furth funding. Also, the ditional \$1,000 to 300 300 on: An increase in for performance of the perfo	anagement reptegories base 0 0 ition which will ands for 1/2 fise exessel title per annualize the open annualize the exessel title per annualize the open annualize the exessel title per annualize the open annualize the op	oorts a 23% incred on agency cla	ease in property ims patterns.	406,000 insurance 7,400 7,400 rehicle le the le 2000 41,700 41,700 ended for all ldress agence 413,600 413,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
challen of salar citizens	ge because or y level. This s. Also, a pos	f salary. Many proposal would ition will be recl	new employees allow ITD to reta	are hired by o ain qualified ei mated System	ther agencies at mployees in ord as Manager to le	s from Office Spo fter one year of c er to provide bet ad ITD's informa	luty because ter service to
Dedicated	0.00	84,100	0	0	0 0	0	84,100
Total	0.00	84,100	0	0	0	0	84,100
		-			-	ata communicat nming resources 0	
Total	0.00	Ū	170,000	· ·	v	v	170,000
Y 2002 Total	Maintenanc	е					
Dedicated	247.00	11,181,300	5,677,200	406,000	0	0	17,264,500
Other	0.00	0	45,000	0	0	0	45,000
Cuitor							
Total Program Enha	247.00 ncements	11,181,300	5,722,200	406,000	0	0	17,309,500
Total Program Enha 12.01 Automa projects proposican be	ncements ate 96 Hour T s an increase ed that contra	rip Permits: Witl in the number act programmin s time and addit	n the repeal of w of 96 hour perm	reight/distance its sold. Presoused to autom	e commercial vel ently these pern ate the permit i	hicle taxes, the c nits are issued m ssuance proces:	lepartment nanually. It is
Total Program Enha 12.01 Automa projects propose can be recomn	ncements ate 96 Hour T is an increase ed that contra issued in less nendation is	rip Permits: Witl in the number act programmin s time and addit one-time.	n the repeal of w of 96 hour perm g resources be ional motor carr	reight/distance its sold. Presoused to autom	e commercial vel ently these pern ate the permit i	hicle taxes, the c nits are issued m ssuance proces:	nanually. It is s, so permits
Total Program Enha 12.01 Automa projects proposican be	ncements ate 96 Hour T s an increase ed that contra issued in less	rip Permits: Witl in the number act programmin s time and addit	n the repeal of w of 96 hour perm g resources be	reight/distance its sold. Presoused to autom	e commercial vel ently these pern ate the permit i	hicle taxes, the c nits are issued m ssuance proces:	lepartment nanually. It is s, so permits 64,000
Program Enha 12.01 Automa projects propose can be recomm Dedicated Total 12.02 Drivers expire components increase components in components in com	ncements ate 96 Hour T is an increase ed that contra issued in less nendation is 0.00 0.00 License Cos on the 18th ar is the numbe ments (plastic	rip Permits: With in the number act programmins time and additione-time. 0 0 t Increase: Adding 21st birthday of licenses iss	n the repeal of woof 96 hour perm g resources be ional motor carred 4,000 64,000 itional costs are sof youth driver ued and the deploy staff increase	reight/distance its sold. Prese used to autom ier data can b 0 0 being incurre s. SB 1169 (1	e commercial verently these permit is e collected and 0 0 0 d to issue driver 1999) and SB 133 equire additiona	hicle taxes, the conits are issued messuance process analyzed. The 0 0 0 certain the conits are issued messuance process analyzed. The 10 certain the life of the	department nanually. It is s, so permits 64,000 64,000 use they now rmanently cense
Total Program Enha 12.01 Automa projects propose can be recomm Dedicated Total 12.02 Drivers expire of increas componed increased componed increased componed increased inc	ncements ate 96 Hour T is an increase ed that contra issued in less nendation is 0.00 0.00 License Cos on the 18th ar is the numbe hents (plastic	rip Permits: With in the number act programmins time and additione-time. 0 0 t Increase: Adding 21st birthday of licenses iss	n the repeal of woof 96 hour perm g resources be ional motor carred 4,000 64,000 itional costs are sof youth driver ued and the deplet so staff increase 64,600	reight/distance its sold. Prese used to autom ier data can b 0 0 being incurre s. SB 1169 (1	e commercial verently these permit is e collected and 0 0 0 d to issue driver 1999) and SB 133 equire additiona	hicle taxes, the conits are issued messuance process analyzed. The 0 0 0 0 certain street is licenses beca 32 (2000) will pe	department nanually. It is s, so permits 64,000 64,000 use they now rmanently cense 64,600
Total Program Enha 12.01 Automa projects propose can be recomm Dedicated Total 12.02 Drivers expire components increase components.	ncements ate 96 Hour T is an increase ed that contra issued in less nendation is 0.00 0.00 License Cos on the 18th ar is the numbe ments (plastic	rip Permits: With in the number act programmins time and additione-time. 0 0 t Increase: Addid 21st birthday of licenses iss, paper, etc.). N	n the repeal of woof 96 hour perm g resources be ional motor carred 4,000 64,000 itional costs are sof youth driver ued and the deploy staff increase	reight/distance its sold. Prese used to autom ier data can b 0 0 being incurre s. SB 1169 (1	e commercial verently these permit is e collected and 0 0 0 d to issue driver 1999) and SB 133 equire additiona	hicle taxes, the conits are issued messuance process analyzed. The	department nanually. It is s, so permits 64,000 64,000 use they now rmanently cense
Total Program Enha 12.01 Automa projects propose can be recomm Dedicated Total 12.02 Drivers expire of increas componed increased total	ncements ate 96 Hour T is an increase ed that contra issued in less nendation is 0.00 0.00 License Cos on the 18th ar is the numbe nents (plastic 0.00 0.00 0.00	rip Permits: With in the number act programmins time and additione-time. O 0 t Increase: Adding 21st birthday of licenses iss, paper, etc.). N	n the repeal of woof 96 hour perm g resources be ional motor carred 4,000 64,000 itional costs are sof youth driver ued and the deplet so staff increase 64,600	reight/distance its sold. Prese used to autom ier data can b 0 0 being incurre s. SB 1169 (1	e commercial verently these permit is e collected and 0 0 0 d to issue driver 1999) and SB 133 equire additiona	hicle taxes, the conits are issued messuance process analyzed. The	department nanually. It is s, so permits 64,000 use they now rmanently cense 64,600
Total Program Enha 12.01 Automa projects propose can be recomm Dedicated Total 12.02 Drivers expire of increas componed increased total	ncements ate 96 Hour T is an increase ed that contra issued in less nendation is 0.00 0.00 License Cos on the 18th ar is the numbe nents (plastic 0.00 0.00 0.00	rip Permits: With in the number act programmins time and additione-time. O 0 t Increase: Adding 21st birthday of licenses iss, paper, etc.). N	n the repeal of woof 96 hour perm g resources be ional motor carred 4,000 64,000 itional costs are sof youth driver ued and the deplet so staff increase 64,600	reight/distance its sold. Prese used to autom ier data can b 0 0 being incurre s. SB 1169 (1	e commercial verently these permit is e collected and 0 0 0 d to issue driver 1999) and SB 133 equire additiona	hicle taxes, the conits are issued messuance process analyzed. The	lepartment nanually. It is s, so permits 64,000 use they now rmanently cense 64,600
Program Enha 12.01 Automa projects proposican be recomm Dedicated Total 12.02 Drivers expire of increas componed total Dedicated Total FY 2002 Total (1)	ncements ate 96 Hour T is an increase ed that contra issued in less nendation is a contract of the 18th are the number nents (plastic 0.00 0.00 contract of the 18th are the number nents (plastic 0.00 0.00 contract of the 18th are the number nents (plastic 0.00 contract of the 18th are the number nents (plastic 0.00 contract of the 18th are the number nents (plastic 0.00 contract of the 18th are the number nents (plastic 0.00 contract of the 18th are the number nents (plastic 0.00 contract of the 18th are the number nents (plastic 0.00 contract of the 18th are the 18th ar	rip Permits: With in the number act programmins time and additione-time. 0 0 t Increase: Adding 21st birthday of licenses iss, paper, etc.). N 0 0 Rec.	n the repeal of wo of 96 hour perm gresources be ional motor carr 64,000 64,000 itional costs are s of youth driver ued and the deplo staff increase 64,600 64,600	reight/distance its sold. Presused to automier data can be on the control of the	e commercial velently these permit is e collected and 0 0 0 d to issue driver 999) and SB 133 equire additionaded.	hicle taxes, the conits are issued messuance process analyzed. The O O 's licenses beca 32 (2000) will peal funds for the licenses beca O O O	department nanually. It is s, so permits 64,000 use they now rmanently cense 64,600 64,600